

Program D: Family Violence

Program Authorization: R.S. 46:2121-2177; R.S. 46:2521

PROGRAM DESCRIPTION

The mission of the Family Violence Program of the Office of Women Services is to empower battered and abused women and their children to make choices that result in safe, independent and violence free lives.

The goals of the Family Violence Program of the Office of Women Services are:

1. Provide safe refuge and support for victims of violence and their children, through statewide contracts with battered women's programs.
2. Expand services and impact public policy and practices affecting battered and abused women.

The Family Violence Program provides survivors of domestic violence with safe shelter, support and assistance to cope with the effects of domestic battering. Through contracts with 19 family violence programs statewide, 24-hour-a-day support services are provided. The need for these emergency services are critical. In Louisiana and across the country, battering is the number one cause of injury to women aged 24-44—more than car accidents, muggings and rapes. In the last year, 33 women in Louisiana were murdered by their intimate partner. Family violence occurs at least one in two-thirds of marriages, and among all races and classes. There is an accurate need for safe shelter for women and their children when violence occurs in the home. A safe place is essential for the woman as she reflects on her situation, looks at options and choices, and begins to make decisions for her future and her children's.

The Family Violence Program consists of two activities: Services for survivors and Contracts with service providers, along with oversight and administration of funds.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) Through funding of statewide family violence programs, to provide shelter services to 3,700 women and 4,750 children as well as non-residential services to 15,550 women and 6,190 children.

Strategic Link: This operational objective supports the program's Strategic Objectives 1.1 and 1.2: *To provide funding and ensure that family violence programs provide comprehensive, efficient and cost effective services.*

Explanatory Note: Contracts are awarded to local community-based non-profits that operate battered women's shelters or non-residential program services for survivors. Local communities determine their own unique service needs and how services will be delivered.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of women sheltered	3,570	3,701	3,641	3,641	3,700 ¹	3,532 ²
K	Number of children sheltered	4,650	4,636	4,743	4,743	4,750 ¹	4,601 ²
K	Number of non-residential women served	14,946	14,039	15,549	15,549	15,550 ¹	15,083 ²
K	Number of non-residential children served	5,880	9,564	6,118	6,118	6,190 ¹	5,934 ²

¹ Because of the nature of domestic violence and the reluctance of victims to come forward and seek help, accurately predicting an increase in services is problematic. A modest increase is estimated. The projections for non-residential children are lower than actual in FY 1998-99 due to the intention of the program to change statistical reporting to more accurately reflect actual direct services provided to children.

² The funding level in the Executive Budget recommendation includes budget cuts that will result in lowered performance standards.

2. (SUPPORTING) To award 19 or more contracts for services to battered women and children.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Number of contracts awarded	Not applicable ¹	Not available ¹	Not applicable ¹	19 ¹	19	19

¹ This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. Performance data for the indicator were not tracked in FY 1998-99. The indicator value for existing performance standard is an estimate not a standard.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,764,929	\$1,787,691	\$1,787,691	\$1,787,691	\$1,775,596	(\$12,095)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	453,523	600,000	600,000	600,000	612,095	12,095
Statutory Dedications	92,459	92,753	92,753	92,753	92,753	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	957,344	929,818	967,973	952,166	952,166	(15,807)
TOTAL MEANS OF FINANCING	<u>\$3,268,255</u>	<u>\$3,410,262</u>	<u>\$3,448,417</u>	<u>\$3,432,610</u>	<u>\$3,432,610</u>	<u>(\$15,807)</u>
EXPENDITURES & REQUEST:						
Salaries	\$6,314	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,261,941	3,410,262	3,448,417	3,432,610	3,432,610	(15,807)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$3,268,255</u>	<u>\$3,410,262</u>	<u>\$3,448,417</u>	<u>\$3,432,610</u>	<u>\$3,432,610</u>	<u>(\$15,807)</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Fees and Self-generated Revenues are derived from an additional \$12.50 charged for marriage licenses. Statutory Dedications are derived from the Battered Women's Shelter Fund from civil fees charged on divorce proceedings. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are derived from the Family Violence Prevention and Service Act.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Battered Women's Shelter Fund	\$92,459	\$92,753	\$92,753	\$92,753	\$92,753	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,787,691	\$3,410,262	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$15,807	0	Carry forward BA-7 Federal Funds to be distributed to the 19 family violence shelters
\$0	\$22,348	0	Increase in Federal Funds for the 19 family violence shelters
\$1,787,691	\$3,448,417	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	(\$15,807)	0	Non-Recurring Carry Forward of Federal Funds distributed to 19 family violence shelters
(\$12,095)	\$0	0	Net Means Of Financing Substitutions - replacing State General Fund with Fees and Self-generated Revenues to maximize other revenue sources
\$1,775,596	\$3,432,610	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,775,596	\$3,432,610	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,775,596	\$3,432,610	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.5% of the existing operating budget. It represents 91.0% of the total request (\$3,778,467) for this program.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

OTHER CHARGES

\$3,432,610 Contracts with nineteen family violence programs statewide for the provision of services to family violence victims

\$3,432,610 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for acquisitions and major repairs for Fiscal Year 2000 - 2001.